

KOUGA MUNICIPALITY (EC108)

COUNCIL MEETING

OFFICE OF THE MUNICIPAL MANAGER

DATE:

ITEM NO:

DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2019/20

1. Introduction

It is the purpose of this report to submit the Draft 2019/20 SDBIP for to Council for information.

2. Comment

Preparation of the final SDBIP is subject to IDP and budget approval.

In terms of legislative provisions must the SDBIP be submitted to the Mayor for approval/consideration within 28 days of the adoption of the Final IDP.

The attached Draft SDBIP is aligned to the draft IDP Strategic Objectives.

It is essential that the Strategic Objectives as set out in the Integrated Development Plan for the 2019/20 year be agreed upon, as the desired strategic objective, between the Political Leadership and Senior Management to ensure that the SDBIP provides measurable milestones towards the achievement the strategic objectives as set out in the IDP.

3. Recommendation

That the Draft 2019/20 Service Delivery and Budget Implementation Plan be noted.



Service Delivery & Budget Implementation Plan

Year: 2019/2020

DRAFT: INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN BASED ON DRAFT IDP STRATEGIC OBJECTIVES FOR THE 2019/20 YEAR

KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objective		SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.												
Directorate		Office of the Municipal Manager												
Division		Performance Management												
Function		Performance Management												
SOD:1.1		EXECUTIVE SUPPORT: To provide office management service to the Municipal Manager												
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Performance oversight	Number of Senior Managers subjected to quarterly performance review	6	6		6		6		6		6			MM
	Number of Institutional performance reports submitted to Council	4	4		1		1		1		1			MM
KPA		GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
Strategic Objective		SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.												
Directorate		Office of the Municipal Manager												
Division		Internal Audit and Risk Management												
Function		Risk Management												
SOD:1.2		RISK MANAGEMENT AND INTERNAL AUDIT: To assess municipal risks and provide and independent appraisal of the adequacy and effectiveness of financial controls in the municipality												
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Risk Monitoring	Number of Risk Management Meetings Held	4	4		1		1		1		1			MM
	Number of Senior Management Quarterly	New	6		-		6		6		6			Manager Internal Audit

	Performance reports subjected to internal audit													
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Integrated Development Planning													
Function	Integrated Development Planning													
SOD:1.3	INTEGRATED DEVELOPMENT PLANNING: To develop and coordinate a credible Integrated Development Plan that will address the developmental needs of the community.													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Strategic Planning	Number of IDP Process Plans submitted to Council by 31 August 2019	1	1		1		-		-		-			Manager IDP
	Number of draft IDP's submitted to Council by 31 March 2019	1	1		-		-		1		-			Manager IDP
	Number of Final IDP's submitted to Council by 31 May 2019	1	1		-		-		-		1			MM
	Number of Ward Public meetings to determine Ward Priorities	15	15		-		7		8		-			Manager IDP
	Number of IDP Representative Forum Meetings held	3	3		-		1		1		1			Manager IDP
	Number of Ward based planning sessions with	1	1		-		1		-		-			Manager IDP

	Ward Committees													
	Number of Strategic Planning Sessions to review IDP objectives	1	1		-		1		-		-			Municipal Manager
	Number of approved IDP's uploaded to Web Site by 15 June 2019	1	1		-		-		-		1			Manager IDP
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Performance Management													
Function	Performance Management													
SOD:1.4	PERFORMANCE MANAGEMENT: To develop, maintain and monitor the institutional performance management system/SDBIP in the municipality.													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Performance Planning	Number of draft SDBIP's submitted to Council by 31 March 2020	1	1		-		-		1		-			Manager PMS
	Number of SDBIP's submitted to the Mayor for approval within 14 days of adoption of the Annual Budget	1	1		-		-		-		1			MM

	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
Annual Target			Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019				
				Target	Actual	Target	Actual	Target	Actual	Target	Actual			
	Number of approved SDBIP's submitted to Council by 31 July 2019	1	1		-		-		-		1			MM
	Number of Performance Agreements concluded before 31 July 2020	6	6		6		-		-		-			MM
	Number of Performance Management Policies reviewed	0	1		-		-		-		1			Manager PMS
	Number of signed performance agreements submitted to Council by 31 August 2019	6	6		6		-		-		-			Manager PMS
	Number of Performance Agreements uploaded to Web Site by 5 September 2019	6	6		6		-		-		-			Manager PMS
Performance oversight	Number of Senior Managers subjected to quarterly performance review	6	6		6		6		6		6			MM

	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	Number of Institutional performance reports submitted to Council	4	4		1		1		1		1			Manager PMS
	Number of Institutional performance reports submitted to the Performance Audit Committee	4	4		1		1		1		1			Manager PMS
	Number of performance reports submitted to MPAC	4	4		1		1		1		1			Manager PMS
	Number of Annual Draft Performance Reports submitted to the AG by 31 August 2020	1	1		1		-		-		-			Manager PMS
	Number of Performance Audit Committee Meetings	4	4		1		1		1		1			MM
	Number of service provider performance reports submitted	New	4		1		1		1		1			All Directors

Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Medial and Communication													
Function	Communication													
SOD:1.5	MEDIA AND COMMUNICATION: To provide comprehensive communications and intergovernmental relation services.													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Communication	Number of Kouga News publications prepared and circulated by 15 December 2019	1	1		-		1		-		-			Media Liaison Officer
KPA	GOOD GOVERNANCE AND PUBLIC PARTICIPATION													
Strategic Objective	SDO1: To ensure that the municipal services are administered in accordance with the objectives of local government as prescribed in Chapter 7 of the Constitution.													
Directorate	Office of the Municipal Manager													
Division	Special Projects													
Function														
SOD:1.6														
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO2: Directorate Infrastructure and Engineering Services													
Directorate	Infrastructure and Engineering Services													
Division	Water and Sanitation													
Function	Water													
SOD:2.1	WATER AND SANITATION SERVICES: To manage the rendering of water services and to provide bulk and potable water and sanitation services to the community													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Water provision	% of households in formal	100%	100%		100%		100%		100%		100%			Director I&E

[illegible]

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO3: Directorate Planning, Development and Tourism													
Directorate	Planning, Development and Tourism													
Division	Housing													
Function	Housing													
SOD:3.2	HUMAN SETTLEMENTS: To manage the funding administration of housing projects and administration of housing processes of housing applications provisioning to ensure proper service delivery to the community													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
KPA	LOCAL ECONOMIC DEVELOPMENT													
Strategic Objective	SDO3: Directorate Planning, Development and Tourism													
Directorate	Planning, Development and Tourism													
Division	LED and Tourism													
Function	Local Economic Development													
SOD:3.2	DEVELOPMENT (LED) AND TOURISM: To plan and develop a coherent and integrated framework for local economic development and tourism													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Local Economic Development	Number of LED strategies reviewed by 30 June 2020	1	1		-		-		-		1			Director PDT
	Number of LED Forum Meetings Held	4	4		1		1		1		1			Director PDT
	% Budget expenditure for LED programs and projects	90%	100%		10%		40%		30%		10%			Director PDT
	Number of jobs created through LED initiatives and Capital Projects	736	750		100		400		200		50			Director PDT

	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
	Number of LED training opportunities provided to SMME's and entrepreneurs	4	4		1		1		1		1			Director PDT
KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Parks and Public Spaces													
Function	Public Amenities													
SOD:4.1	PUBLIC AMENITIES: To manage the provisioning and maintenance of caravan parks/ resorts, play parks, sports fields, community halls, beaches, public ablution facilities and cemeteries to the community													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Cemeteries	Number of cemetery master plans developed by 30 June 2020	0	1		-		-		-		1			Director Community Services

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Solid Waste Management													
Function	Waste Management													
SOD:4.2	SOLID WASTE MANAGEMENT: To coordinate all functions/powers regarding solid waste management assigned to the municipality													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Solid Waste	Number of Solid Waste Management Strategies	1	1		-		-		-		1			Director Community Services

	reviewed by 30 June 2020													
	% of formal households provided with a refuse removal service once a week	100%	100%		100%		100%		100%		100%			Director Community Services
	% increase on coverage of refuse removal service in informal areas	5%	10%		-		2%		2%		1%			Director Community Services
	% of commercial enterprises provide with a refuse removal service 3 times per week	100%	100%		100%		100%		100%		100%			Director Community Services

KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Environmental Health Services													
Function	Environmental Health Management													
SOD:4.3	ENVIRONMENTAL HEALTH: To ensure that visitors and residents have a safe and healthy environment													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Water quality control	Number of water samples submitted for bacteriological and chemical analysis	420 (Bact) 140 (Chem)			420 (Bact) 140 (Chem)		420 (Bact) 140 (Chem)		420 (Bact) 140 (Chem)		420 (Bact) 140 (Chem)			Director Community Services

Health surveillance of premises	Number of premises subjected to Environmental Health inspections	740	780		195		195		195		195			Director Community Services
	% increase on coverage of refuse removal service in informal areas	5%	10%		-		2%		2%		1%			Director Community Services
	% of commercial enterprises provide with a refuse removal service 3 times per week	100%	100%		100%		100%		100%		100%			Director Community Services
	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Environmental Protection	Number of Environmental Awareness campaigns conducted	0	2		-		1		-		1			Director Community Services
	% expenditure of budgetary provisions for St Francis Spit rehabilitation	0	100%		5%		50%		45%		-			Director I&E
	Number of Coastal Management Plans developed by 30 June 2020	0	1		-		-		-		1			Director Community Services
KPA	INFRASTRUCTURE AND BASIC SERVICE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													

Division	Protection Services													
Function	Fire and Disaster Services													
SOD:4.4	FIRE AND DISASTER: To provide effective and efficient fire and disaster management services													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Disaster Management	Number of Disaster Management Plans reviewed/ developed	0	1		-		-		-		1			Director Community Services
	Number of Disaster Risk Management Advisory Committee Meetings	0	4		1		1		1		1			Director Community Services
	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Climate Change	Number of Climate Change Strategies Developed by 30 June 2020	0	1		-		-		-		-1			Director Community Services
	Number of Climate Change projects implemented in collaboration with German partners	0	1		-		-		-		1			Director Community Services

KPA	INFRASRTRUCTURE AND BASIC SERVIE DELIVERY													
Strategic Objective	SDO4: Directorate Community Services													
Directorate	Community Services													
Division	Special Programmes													
Function	Special Programmes													
SOD:4.5	SPECIAL PROGRAMMES: To coordinate and manage all special programmes to address special needs in society													
Focus Area	Key Performance Indicator	Baselin e	2019/20: Quarterly Targets										Vote number and budget	Responsibl e Person
			Annua l Target	Revis e d Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actua l	Target	Actua l	Target	Actua l	Target	Actua l		
Vulnerable groups	Number of meetings of the Kouga Woman's Forum	0	4		1		1		1		1			Director Communit y Services
	Number of meetings of the Kouga Youth Forum	0	4		1		1		1		1			Director Communit y Services
	Number of meetings of the Vulnerable Groups Forum	0	4		1		1		1		1			Director Communit y Services

KPA	INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION													
Strategic Objective	SDO5: Directorate Corporate Services													
Directorate	Corporate Services													
Division	Human Resources													
Function	Human Resources													
SOD:5.1	HUMAN RESOURCES: To render human resources management and support services to the municipality that will sustain the optimum utilization of the municipality's human capital													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 231 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		

[illegible]

[illegible]

Directorate	Finance													
Division	Budget and Treasury													
Function	Financial Reporting													
SOD:6.1	BUDGET AND REPORTING: To manage and control the implementation of budget policies and procedures, statements and reporting processes to ensure legislative compliance.													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 31 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Financial Reporting	% compliance with financial reporting as per national treasury reporting calendar	100%	100%		100%		100%		100%		100%			CFO
KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Expenditure													
Function	Expenditure													
SOD:6.2	EXPENDITURE: To administer the recording, authorization and reporting of expenditure transactions													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 31 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Creditor Payments	% of creditors paid within 30 days of receipt of invoice (Excluding disputed matters)	100%	100%		100%		100%		100%		100%			CFO

SOD:6.3	REVENUE: To implement and maintain revenue policies and credit control procedures to ensure sound revenue management practices and compliance													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 31 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Revenue Collection	% revenue collection rate between revenue raised and revenue collected	90%	94%		94%		94%		94%		94%			CFO
Indigent support	% of indigent residents as per the indigent register provided with access to free basic services	100%	100%		100%		100%		100%		100%			CFO
KPA	FINANCIAL VIABILITY AND MANAGEMENT													
Strategic Objective	SDO6: Directorate Finance													
Directorate	Finance													
Division	Information Communication Technology													
Function	ICT Services													
SOD:6.4	ICT SERVICES: To plan, coordinate and render ICT services to the municipality to ensure efficient operations and support services in terms of the ICT strategy and policy													
Focus Area	Key Performance Indicator	Baseline	2019/20: Quarterly Targets										Vote number and budget	Responsible Person
			Annual Target	Revised Target	Ending 30 Sept 2019		Ending 31 Dec 2019		Ending 31 March 2019		Ending 30 June 2019			
					Target	Actual	Target	Actual	Target	Actual	Target	Actual		
ICT Systems	% up-time of ICT system	90%	100%		100%		100%		100%		100%			CFO
ICT Policies	Number of ICT Policies reviewed by 30 June 2020	1	1		-		-		-		1			CFO
KPA	FINANCIAL VIABILITY AND MANAGEMENT													

[illegible]